
Goal: HUMAN AND FAMILY DEVELOPMENT***Desired Community Condition(s)***

Families are healthy and stable.

Residents are literate and educated and engaged in the educational processes.

The community collaborates to support the responsible social development of youth.

Safe, decent and affordable housing is available.

Program Strategy: PLAN AND COORDINATE

31501

Plan and coordinate human and family development.

Department: FAMILY AND COMMUNITY SERVICES***Service Activities***

Community Development Admin and Planning

Human Rights Office

Contract Monitoring

Fiscal Management and Support

Research and Planning

Department Administration

Strategy Purpose and Description

The mission of this program strategy is to facilitate the integrated planning and cost-effective delivery of a wide range of human and family development services, including affordable housing, community development, human rights, youth recreation, child development, and social services. The program serves line service providers, contractors, state and federal agencies, and the Mayor and Council. It also serves as a single point of contact for the public in regards to any of the Department's activities.

Changes and Key Initiatives

There have been no significant changes in the overall planning and administrative strategy.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,353
2001	205	205 COMMUNITY DEVELOPMENT FUND	550
2001	265	265 OPERATING GRANTS FUND	460
2002	110	110 GENERAL FUND	1,867
2002	205	205 COMMUNITY DEVELOPMENT FUND	640
2002	265	265 OPERATING GRANTS FUND	460
2003	110	110 GENERAL FUND	1,669
2003	205	205 COMMUNITY DEVELOPMENT FUND	810
2003	265	265 OPERATING GRANTS FUND	255
2004	110	110 GENERAL FUND	1,822
2004	205	205 COMMUNITY DEVELOPMENT FUND	703
2004	265	265 OPERATING GRANTS FUND	465
2005	110	110 GENERAL FUND	2,083

2005	205	205 COMMUNITY DEVELOPMENT FUND	832
2005	265	265 OPERATING GRANTS FUND	587
2006	110	110 GENERAL FUND	2,159
2006	205	205 COMMUNITY DEVELOPMENT FUND	771
2006	265	265 OPERATING GRANTS FUND	632

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Residents have access to human and family development resources	<i>Data is presented in other program strategies</i>	2001	na			
		2002	na			
		2003	na			
		2004	na			
		2005	na			
		2006	na			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PLAN AND COORDINATE

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Community Development Admin and Planning

2922311

Service Activity Purpose and Description

Community development administration and planning provides general oversight and strategic direction to all the activities the department undertakes under the auspices of the HUD Consolidated Plan, including the Community Development Block Grant, HOME program, Emergency Shelter Grant program, the UDAG Housing and Neighborhood Economic Development Fund program. Activities include plan preparation, grant application, reporting, coordination with the Mayor and Council, and liaison with the US Department of Housing and Urban Development. The strategy also provides for support of fair housing activities in the city's Human Rights Office in compliance with HUD requirements to further fair housing in the community. In FY06 the Department will be faced with the challenge of accommodating proposed significant budget reductions in the CDBG program.

Changes and Key Initiatives

No major changes are anticipated.

Input Measure (\$000's)

2002	205	205 COMMUNITY DEVELOPMENT FUND	640
2003	205	205 COMMUNITY DEVELOPMENT FUND	810
2003	265	265 OPERATING GRANTS FUND	255
2004	205	205 COMMUNITY DEVELOPMENT FUND	703
2004	265	265 OPERATING GRANTS FUND	465
2005	205	205 COMMUNITY DEVELOPMENT FUND	832
2005	265	265 OPERATING GRANTS FUND	587
2006	205	205 COMMUNITY DEVELOPMENT FUND	771
2006	265	265 OPERATING GRANTS FUND	632

Strategic Accomplishments

Submit annually the Action Plan for the applicable Consolidated Plan year and secure approval from the U. S. Department of Housing and Urban Development. This submission and approval results in the City securing funds from HUD to carry out CDBG activities.

FY01: Completed new Area Agency on Aging Plan. Began implementation of NAPIS data collectin program.

FY02:Completed new five year Consolidated PPlan (see Community Planning); Completed new Citizens Participation Plan

FY02: Prepared AAA plan

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PLAN AND COORDINATE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Human Rights Office

3010000

Service Activity Purpose and Description

The Human Rights Office is responsible for enforcement of the City of Albuquerque's Human Rights Ordinance. The Office investigates complaints in violation of the City's Ordinance, provides training to various constituencies, including landlords and employers on the provisions of the Ordinance and related human rights laws and regulations; conducts activities to publicize and forward human rights in the City of Albuquerque.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	371
2003	110	110 GENERAL FUND	314
2004	110	110 GENERAL FUND	321
2005	110	110 GENERAL FUND	334
2006	110	110 GENERAL FUND	333

Strategic Accomplishments

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of discrimination complaints accepted	2003	75		75	
	2004	70	22	62	
	2005	75	35	57	
	2006	60			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of inquiries received,resolved and/or referred.	2003	1040		1306	
	2004	1200	525	1488	
	2005	1300	549	1091	
	2006	1100			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of On-Site investigations clinics	2003	8		7	
	2004	8	4	11	
	2005	8	2	4	
	2006	6			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of presentations to employers, businesses, etc.	2003	20		21	
	2004	20	14	43	
Number of presentations to employers, businesses, housing providers, etc.	2005	28	38	51	
	2006	28			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of workshops (cultural idversity, sexual harassment).	2003	18		21	
	2004	18	7	18	
Number of workshops (cultural idversity, sexual harassment, fair housing).	2005	18	16	30	
Number of workshops (human rights related topics)	2006	22			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of "Human Rights Focus" and Cultural Diversity TV Programs (in conjunction with Gov 16)	2003	12		4	
	2004	12		2	
	2005	3	0	3	
	2006	2			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Participants satisfied with presenations/workshops Feedback on educational TV programs via Human Rights Focus guests	2003	90%			
	2004	90%			
	2005	90%			
Participants satisfied with presentations/workshops Feedback on educational TV programs via Human Rights Focus guests	2006	90%			

Goal: HUMAN AND FAMILY DEVELOPMENT

Parent Program Strategy: PLAN AND COORDINATE

Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Contract Monitoring

3112000

Service Activity Purpose and Description

Contract management provides oversight to a wide range of housing, education, and social services that the City purchases through other public and private, nonprofit agencies to assure that services are delivered in compliance with City contract requirements and with local, state, and national laws and regulations.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	357
2003	110	110 GENERAL FUND	374
2004	110	110 GENERAL FUND	398
2005	110	110 GENERAL FUND	383
2006	110	110 GENERAL FUND	401

Strategic Accomplishments

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of contracts managed	2001				
	2002			170	
# of contracts managed	2003	150		182	The number of contracts is the best single measure of work load and output, but does not reflect the complexity of certain contracts managed by the unit.
	2004	125		168	The number of contracts is the best single measure of work load and output, but does not reflect the complexity of certain contracts managed by the unit.
	2005	125		165	Does not include Substance Abuse Treatment vouchers
	2006	150			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Within 90 days of an on-site monitoring visit 95% of agencies under contract will be in compliance with all applicable rules and regulations.	2005	90/100			Dept. report to agency due 30 days after on-site visit. Agency has 30 days to respond. In most instances agencies then are in compliance, however, it does occasionally require further follow-up to completely address all findings.
	2006	90/100			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PLAN AND COORDINATE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Fiscal Management and Support

3140000

Service Activity Purpose and Description

This activity provides overall fiscal management services to the operating divisions; prepares reports and draw-down requests required for federal and state grant programs; and takes the lead in general fund and grant fund budget preparation.

Changes and Key Initiatives

Responsibility for Fiscal Management has been transferred to a fiscal officer from the previous position of Associate Director. This position will focus solely on fiscal management.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	140
2003	110	110 GENERAL FUND	143
2004	110	110 GENERAL FUND	119
2005	110	110 GENERAL FUND	153
2006	110	110 GENERAL FUND	156

Strategic Accomplishments

None

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
% of program strategies under budget appropriation, or less than 5% or \$100,000 over	2001	100%		100% (16/16)	
	2002	100%		68.8% (11/16)	
	2003	100%		100% (14/14)	
	2004	100%			
	2005	100%			
	2006	100%			

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PLAN AND COORDINATE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Research and Planning

3180000

Service Activity Purpose and Description

Research and planning provides general research, planning, and evaluation services for the Department including community needs assessments, grant writing, program development and program evaluation.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	485
2003	110	110 GENERAL FUND	423
2004	110	110 GENERAL FUND	512
2005	110	110 GENERAL FUND	621
2006	110	110 GENERAL FUND	588

Strategic Accomplishments

FY/01: Completed integration of Community Planning into DFCS; initiated evaluation of Mid School Cluster Initiative (MSCI); developed capacity building training for CBO's

FY/02 (projected): See Community Planning.

Goal: HUMAN AND FAMILY DEVELOPMENT
Parent Program Strategy: PLAN AND COORDINATE
Department: FAMILY AND COMMUNITY SERVICES

Service Activity: Department Administration

3190000

Service Activity Purpose and Description

Department administration provides general oversight and strategic direction to all departmental activities; coordination with the Mayor and Council; and liaison with relevant state and federal government agencies.

Changes and Key Initiatives

The Department will eliminate an Associate Director position and consolidate management oversight in a single Deputy director.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	514
2003	110	110 GENERAL FUND	415
2004	110	110 GENERAL FUND	472
2005	110	110 GENERAL FUND	592
2006	110	110 GENERAL FUND	681

Strategic Accomplishments

FY/01: Initiated detox services with 20 beds; obtained legislative approval of state funding for detox in Fy02; closed out JTPA program without staff layoffs; streamlined administrative structure with elimination of two associate director positions.

FY/02 (projected): Convert pilot detoxification center to permanent operation with 60 beds in conjunction with the Bernalillo County Detention Center; obtain recurring state funding for detox facility; restructure Community Recreation Program to reduce budget overruns.

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
	2004				